

CITY COUNCIL

Work Session

WORK SESSION PENN ROOM MONDAY, OCT. 15, 2007 7:00 P.M.

I. Call To Order

II. Managing Directors Report 7:05 p.m.

III. Update - Berks County Conservancy (K. Murphy) 7:15 p.m.

IV. CDBG Budget Review

7:45 p.m.

7:00 p.m.

- Olivets Allocation
 - Number of children participating in program
- Near Allocation
 - Number of children participating in program
- Opportunity House Allocation
- OND-RBI Allocation for Graffiti Removal
 - Description of program, response rate
- 2007 Projects
 - Projects Completed & Actual Cost as of 10-1-07
 - Uncompleted Projects & Unspent Funds as of 10-01-07

FFY2008 CDBG est. ent. \$3,000,000		<u>2006</u>	2007 incl	<u>est not</u> <u>drwn</u> on	2008 req	2008 AP	differ	<u>%</u>
<u>Public Services</u>		(amend.)	unprog	09/24/07	I		T	1
Calvary Day Care				NA	\$17,750	\$0	(\$17,750)	100%
CARE			\$20,000	\$20,000				
Community Policing		\$346,500	\$375,000	\$213,693	\$338,000	\$329,000	(\$9,000)	-3%
Millmont RAFT		\$22,500	\$25,000	\$20,709	\$25,000	\$15,000	(\$10,000)	-40%
NHS education				NA	\$50,000	\$0	(\$50,000)	100%
Olivet's southeast		\$72,000	\$58,000	\$19,516	\$82,850	\$0	(\$82,850)	100%
OND/RBI Organizers		\$85,500	\$154,376	\$144,604	\$30,000	\$30,000	\$0	0%
Recreation NEAR		\$72,000	\$80,000	\$62,977	\$80,000	\$70,000	(\$10,000) \$0	-13% 0%
PS activity delivery	Public Service total \$450,000	\$10,000	\$6,000	NA	\$6,000	\$6,000	\$0	0%
CDBG Other	сар					\$450,000		
Abe Lincoln Hotel 108 payment		\$281,000	\$260,000	\$79,907	\$216,000	\$216,000	\$0	0%
Adopt-A-Tree		\$18,000		NA	\$20,000	\$20,000	\$0	0%
AIM			\$50,000	\$50,000				
CDBG Program Admin. (20% cap)		\$630,000	\$600,000	\$760,646	\$600,000	\$600,000	\$0	0%
Centre Park Bldg Façade City Park		\$178,721	\$100,000	\$100,000				
Code Enforcement		\$178,721	\$392,000 \$336,000	\$419,905 \$169,339	\$350,000	\$350.000	\$0	0%
Commercial Façade (slum blight)		\$223,000	φ330,000	νA	\$100,000	\$100,000	\$0	0%
Commercial Façade (LMA)			\$20,000	\$20,000	, ,		,	
529 Court Street Façade (slum blight)			\$20,000	\$20,000				
County Demo - Low Mod Housing		\$198,000		NA				
Emergency Demo		\$280,000	\$509,000	\$416,800	\$500,000	\$500,000	\$0	0%
Façade activity delivery (slum blight) Fair Housing Materials			£20,000	NA #20,000				
Family Business - Loan Loss Reserve		\$540,000	\$20,000	\$20,000 NA				
Fire Engine 1		\$340,000	\$475,000	\$4,944				
Fire Engine 3			\$475,000	\$4,944				
Fire Engine 11			\$475,000	\$4,944				
Fire Engine 13			\$475,000	\$4,944				
Fire Ladder 3	CIP funding needed for balance			NA	\$850,000	\$144,000	(\$706,000)	-83%
Habitat Facade	not eligible/fundible			NA	\$50,000	\$0	(\$50,000)	100%
Habitat land acquisition				NA	\$50,000	\$50,000	\$0	0%
Hamden Park				NA	\$165,000	\$165,000	\$0	0%
Hillside Playground				NA	\$115,000	\$115,000	\$0	0%
Our City Reading Inc Deconversions		\$225,000		\$200,000	\$350,000	\$0	(\$350,000)	100%
Liberty Façade			\$100,000	\$100,000				
Liberty Fire (slum blight)	eligible ? fundable ?			NA	\$1,502,500	\$0	(\$1,502,500)	100%
Major System Rehab - NHS			\$180,000	\$180,000	\$200,000	\$150,000	(\$50,000)	-25%
NHS acquis rehab resale	fund as a HOME CHDO			NA	\$120,000	\$0	(\$120,000)	100%
NHS Facelift / GWC	eligible ? fundable ?			NA	\$10,000	\$0	(\$10,000)	100%
NHS HOP			\$375,000	\$194,723	\$100,000	\$100,000	\$0	0%
Olivet / PAL Bldg. Façade			\$100,000	\$100,000	\$100,000			
Re-Lighting			\$450,000	\$450,000	\$450,000	£40.000	(#4E 000)	0701
Residential Façade (slum blight)	CDBG total		\$60,000	\$60,000	\$55,000	\$40,000 \$2,550,000	(\$15,000)	-27%
	CDBG total					\$2,550,000		
FFY 2008 HOME est. \$950,000		2006	2007		2008 req	2008 AP	<u>differ</u>	<u>%</u>
FF1 2000 HOME est. \$930,000	l	<u>2006</u>	<u>2007</u> incl		<u>2000 1eq</u>	2000 AF	<u>unier</u>	<u>/0</u>
		(amend.)	unprog		1		ı	1
Habitat					\$75,000	\$0	(\$75,000)	100%
HOME Admin. (10% cap)		\$99,917	\$99,000		\$95,000	\$95,000	\$0	0%
NHS CHDO Admin		,	,		\$46,000	\$0	(\$46,000)	-
NHS CHDO Set Aside		¢74.005	¢150,000		\$120,000	\$150,000	\$30,000	100% 25%
NHS HOP	funded under CDBG	\$74,925 \$100,000	\$150,000		ψ120,000	φ130,000	φ30,000	20%
OCR		\$509,403	\$630,000		\$850,000	\$580,000	(\$270,000)	-32%
Activity delivery - Rehab Spec	Rehabbers payroll, expenses	\$115,000	\$120,000		\$125,000	\$125,000	\$0	0%